

JUDICIAL

Supreme Court

A total of \$219,000 is provided for salary increases awarded to justices of the Supreme Court. The Citizens' Commission on Salaries for Elected Officials awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001. Pursuant to Amendment 78 of the State Constitution, once approved by the Commission, the salary increases go into effect unless repealed by the voters.

Court of Appeals

A total of \$380,000 is provided for salary increases awarded to judges of the Court of Appeals. The Citizens' Commission on Salaries for Elected Officials awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001. Pursuant to Amendment 78 of the State Constitution, once approved by the Commission, the salary increases go into effect unless repealed by the voters.

Office of the Administrator for the Courts

A total of \$1.7 million is provided for salary increases awarded to judges of the Superior Court. The Citizens' Commission on Salaries for Elected Officials awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001. Pursuant to Amendment 78 of the State Constitution, once approved by the Commission, the salary increases go into effect unless repealed by the voters.

In the original 2001-03 biennial budget, \$1.6 million from the Public Safety and Education Account (PSEA) was provided in fiscal year 2003 to increase juror compensation from \$10 per day up to a maximum of \$25 per day, beginning on the second day of juror service. Due to a revenue shortfall in PSEA, the budget eliminates funding for the increase.

Office of Public Defense

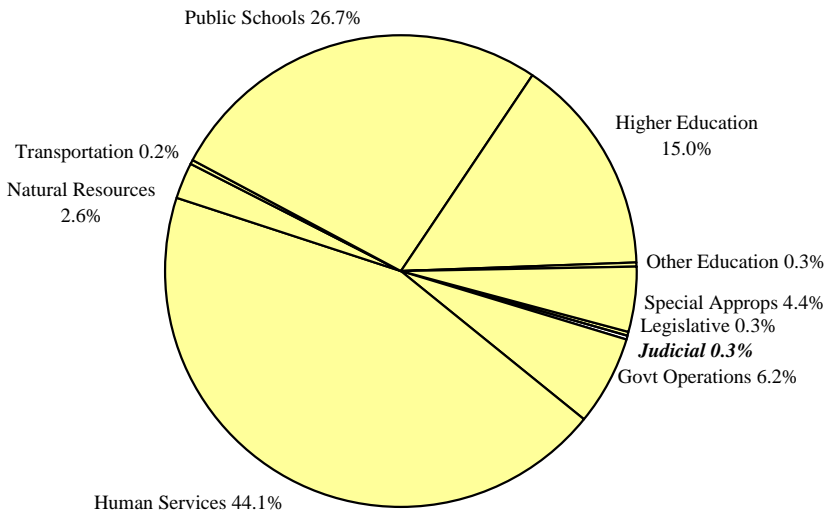
The final budget passed by the Legislature included \$500,000 to continue a dependency and termination case pilot program in Benton, Franklin, and Pierce Counties through April 2003. The Governor vetoed the funding that was provided to continue the dependency and termination case pilot program in fiscal year 2003; therefore, \$500,000 from General Fund-State lapses.

2001-03 Washington State Omnibus Operating Budget

Total Budgeted Funds

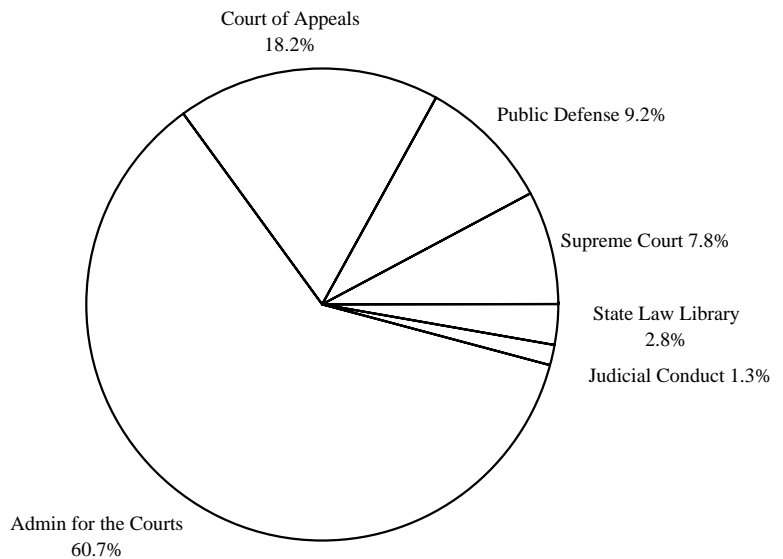
(Dollars in Thousands)

Legislative	136,110
Judicial	140,864
Governmental Operations	2,649,413
Human Services	18,976,685
Natural Resources	1,102,464
Transportation	105,690
Public Schools	11,503,685
Higher Education	6,439,607
Other Education	110,984
Special Appropriations	1,904,368
Statewide Total	43,069,870



Washington State

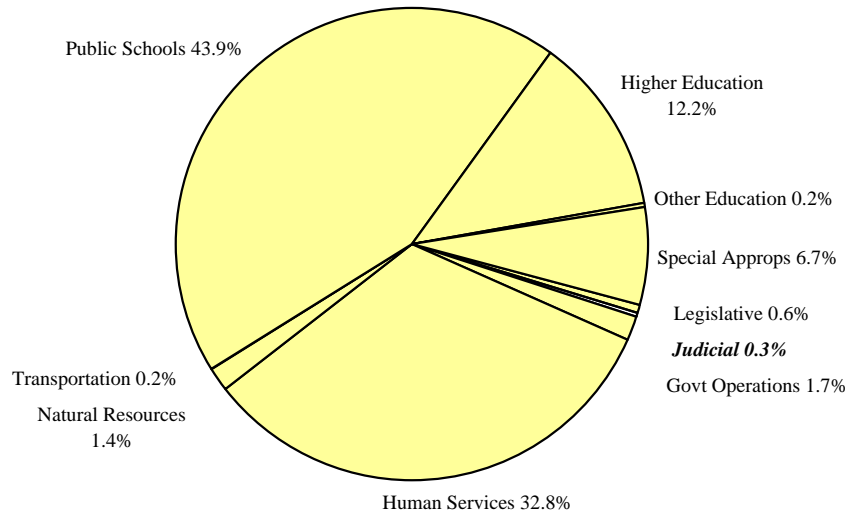
Admin for the Courts	85,514
Court of Appeals	25,618
Office of Public Defense	12,944
Supreme Court	10,987
State Law Library	3,906
Judicial Conduct Comm	1,895
Judicial	140,864



Judicial

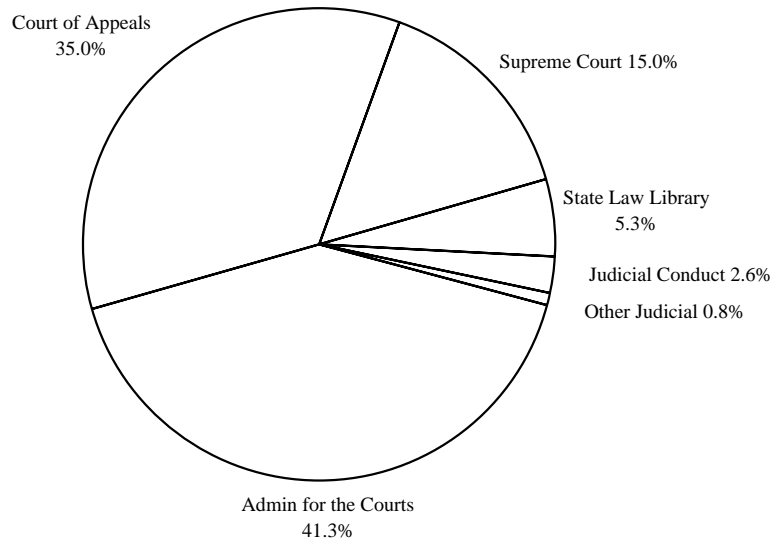
2001-03 Washington State Omnibus Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,818
Judicial	73,294
Governmental Operations	383,769
Human Services	7,361,197
Natural Resources	315,637
Transportation	40,166
Public Schools	9,854,332
Higher Education	2,731,564
Other Education	54,473
Special Appropriations	1,506,941
Statewide Total	22,451,191



Washington State

Admin for the Courts	30,288
Court of Appeals	25,618
Supreme Court	10,987
State Law Library	3,906
Judicial Conduct Comm	1,895
Other Judicial	600
Judicial	73,294



Judicial

Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	10,933	0	10,933
Policy Changes			
1. Efficiencies & Savings	-165	0	-165
2. Supreme Court Justice Salary Incr	219	0	219
Total Policy Changes	54	0	54
2001-03 Revised Appropriations	10,987	0	10,987
Fiscal Year 2002 Total	5,500	0	5,500
Fiscal Year 2003 Total	5,487	0	5,487

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.
- 2. Supreme Court Justice Salary Incr** - Funding is provided for salary increases awarded to the justices by the Citizens' Commission on Salaries for Elected Officials. The Commission awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001.

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	3,965	0	3,965
Policy Changes			
1. Efficiencies & Savings	-59	0	-59
Total Policy Changes	-59	0	-59
2001-03 Revised Appropriations	3,906	0	3,906
Fiscal Year 2002 Total	1,982	0	1,982
Fiscal Year 2003 Total	1,924	0	1,924

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	25,624	0	25,624
Policy Changes			
1. Efficiencies & Savings	-386	0	-386
2. Judges Salary Increase	380	0	380
Total Policy Changes	-6	0	-6
2001-03 Revised Appropriations	25,618	0	25,618
Fiscal Year 2002 Total	12,894	0	12,894
Fiscal Year 2003 Total	12,724	0	12,724

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.
- 2. Judges Salary Increase** - Funding is provided for salary increases awarded to the judges of the Court of Appeals by the Citizens' Commission on Salaries for Elected Officials. The Commission awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	1,924	0	1,924
Policy Changes			
1. Efficiencies & Savings	-29	0	-29
Total Policy Changes	-29	0	-29
2001-03 Revised Appropriations	1,895	0	1,895
Fiscal Year 2002 Total	955	0	955
Fiscal Year 2003 Total	940	0	940

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	28,633	57,392	86,025
Total Maintenance Changes	0	12	12
Policy Changes			
1. Superior Court Salary Increase	1,655	0	1,655
2. PSEA Reduction	0	-560	-560
3. Eliminate Juror Rate Increase	0	-1,618	-1,618
Total Policy Changes	1,655	-2,178	-523
2001-03 Revised Appropriations	30,288	55,226	85,514
Fiscal Year 2002 Total	14,900	28,079	42,979
Fiscal Year 2003 Total	15,388	27,147	42,535

Comments:

- 1. Superior Court Salary Increase** - Funding is provided for salary increases awarded to the judges of the Superior Court by the Citizens' Commission on Salaries for Elected Officials. The Commission awarded increases of 2.3 percent per year on September 1, 2001, and September 1, 2002. Additionally, besides the percentage salary increases, the Commission approved a \$5,000 increase for each member of the judiciary on September 1, 2001.
- 2. PSEA Reduction** - Due to a revenue shortfall in the Public Safety and Education Account (PSEA), a 2 percent across-the-board reduction is made to all agencies funded from the account. (Public Safety and Education Account-State)
- 3. Eliminate Juror Rate Increase** - In the original 2001-03 biennial budget, FY 2003 funding from PSEA was provided to increase juror compensation from \$10 per day up to a maximum of \$25 per day, beginning on the second day of juror service. Due to a revenue shortfall in PSEA, funding for the increase is eliminated. (PSEA-State)

Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	600	12,626	13,226
Policy Changes			
1. PSEA Reduction	0	-253	-253
2. Vendor Rate Change	0	-29	-29
3. Dependency and Termination Pilot	500	0	500
4. Governor Veto	-500	0	-500
Total Policy Changes	0	-282	-282
2001-03 Revised Appropriations	600	12,344	12,944
Fiscal Year 2002 Total	600	6,317	6,917
Fiscal Year 2003 Total	0	6,027	6,027

Comments:

- PSEA Reduction** - Due to a revenue shortfall in the Public Safety and Education Account (PSEA), a 2 percent across-the-board reduction is made to all agencies funded from the account. (PSEA-State)
- Vendor Rate Change** - Attorneys that handle indigent appellate cases will receive a 1.5 percent vendor rate increase in July 2002, rather than a 2.3 percent increase as originally budgeted. (Public Safety and Education Account-State)
- Dependency and Termination Pilot** - Funding is provided to continue a dependency and termination case pilot program in Benton, Franklin, and Pierce Counties through April 2003. The pilot is designed to improve parents representation in dependency and termination cases. By November 15, 2002, the Office of Public Defense will update its final evaluation of the pilot program.
- Governor Veto** - The Governor vetoed a portion of Section 113 of Chapter 371, Laws of 2002, Partial Veto, which was provided to continue a dependency and termination case pilot program in Benton, Franklin, and Pierce Counties in FY 2003. Therefore, \$500,000 from General Fund-State lapses.